

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



September 26, 2016

Amherst Recreation FY18 –FY20 Strategic Plan



Mission

To enhance the quality of life for all Amherst residents with high-quality programming in health, leisure, fitness, and outdoor education through a series of well maintained park(s) and recreational facilities.

Vision 8-80 by 2020

By expanding recreation programs, parks, and facilities, we will take an active role in creating community that invigorates the active senior, reduces the stress and isolation of working adults, and inspires and teaches youth to become productive community members.

8-80 by 2020

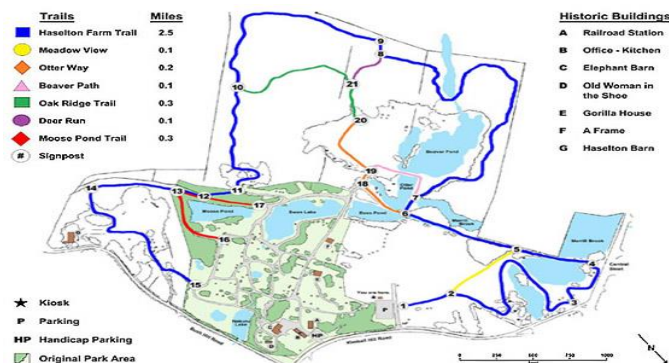
If we ensure great offerings targeted to the specific needs of residents ages 8 -80, we will be serving the community.



8-80 By 2020

Goal- Acquire land to provide recreational parks with both passive and active recreational opportunities for all Amherst Residents.

- The focus of a park system would not just be on Athletic Fields.
- Area for expansion. Recreation for the next 50 years.
- Area to include, bike paths, walking paths, dog parks, pool, community center, action sports park (skate/BMX park), winter activities, picnic areas, nature gardens and more.



Department Staffing

Director	Full Time
Park Foreman	Full Time
Grounds Keeper	Part Time (8 months at Rec.) 4 months at DPW
Program Coordinator	Full Time
Administrative Assistant	Part Time (Paid out of 02 account)
PMEC Environmental Educators	Part Time (Paid out of 03 account)
Baboosic Lake Aquatic/Camp Dir.	Part Time (Paid out of 02 account)
Program Instructors	Part Time 80-85 per year
Summer Employees	Part Time 42 total, paid out of 01,02, & 03 accounts
Volunteers	100+ per year

In Review

FY17 Strategic Initiatives

- **Initiative 1: 8 To 80 By 2020** Provide and upgrade recreational facilities and activities that fit the needs of all citizens in the Town of Amherst
- ✓ ○ **Initiative 2:** Have the Peabody Mill Environmental Center be financially self sustainable by FY17.
- ✓ ○ **Initiative 3:** Re-Align Program Coordinator Position to match other similar positions within the Employee Step and Grade Scale.
- ✓ ○ **Initiative 4:** Build a maintenance facility that can house the many pieces of equipment and vehicles that are stored outside year round.
- **Initiative 5:** Continue with vehicle/equipment replacement plan.

So Far...

Completed

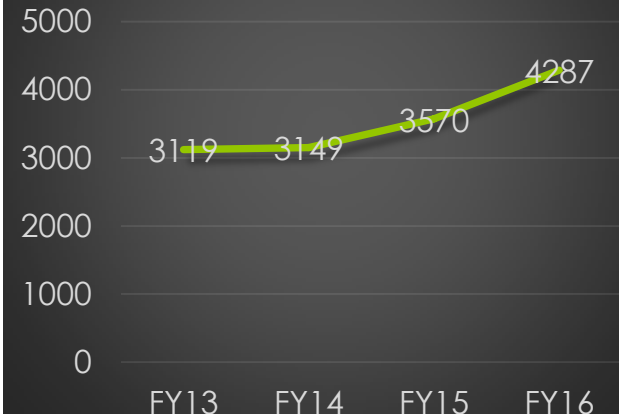
- Joshua's Park
- Pump Track
- AMS Skating Rink
- Davis Lane Skating Rink
- Increase of senior programming
- Increased PMEC programming
- AMS Makerspace
- Davis Lane Tennis Courts
- Updates to Baboosic Lake Town Beach
- Mini bus purchase
- Dugouts at AMS Fields
- Updated uniforms and equipment for all youth sports
- Scoreboards on softball and baseball fields

In Progress...

- Disc Golf Course
- Upper Wilkins Fence Replacement
- Adult Education Courses through SHS
- After School Programming at PMEC



Program Participation

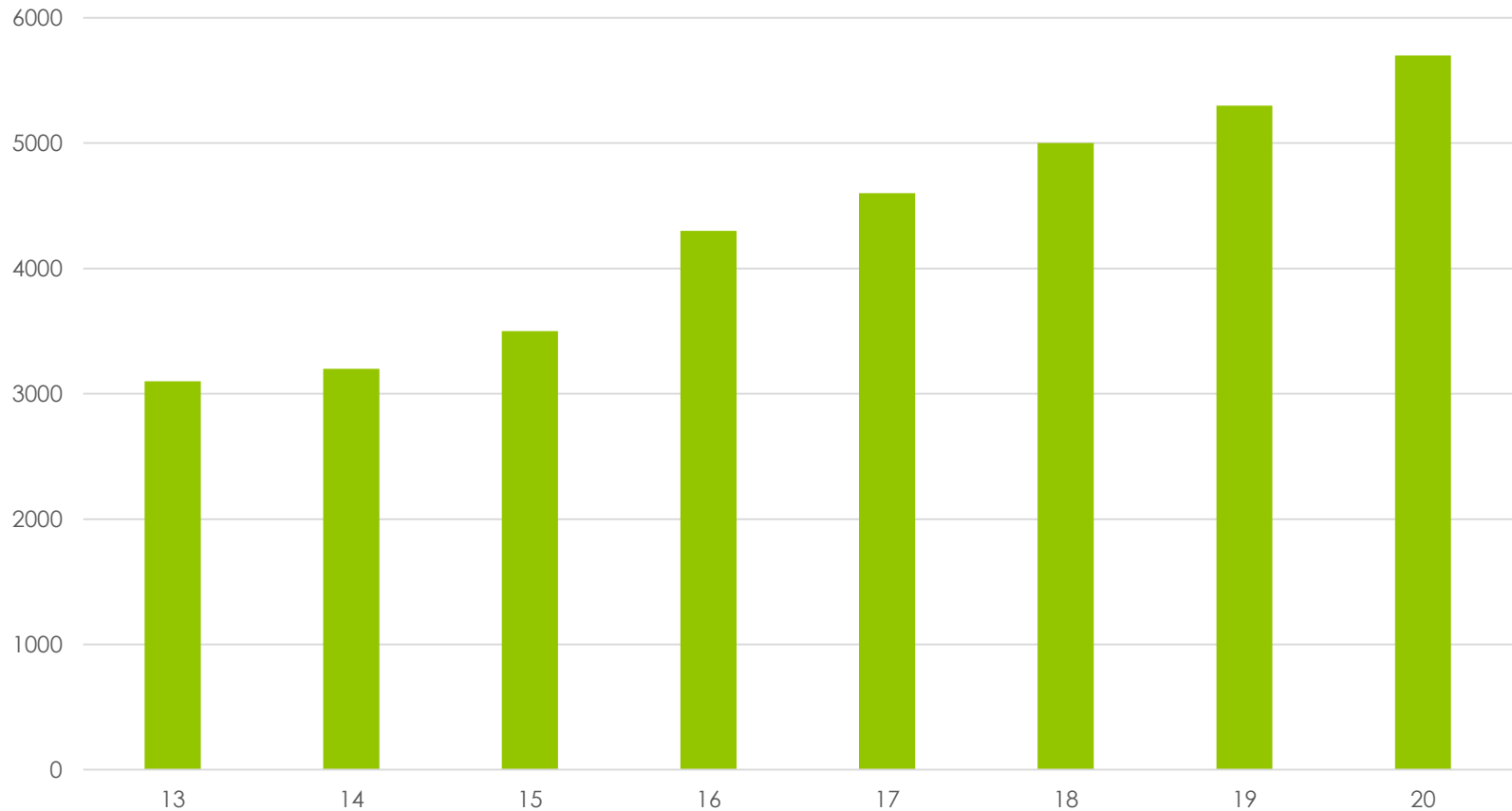


Goals

- Increase Citizen Participation in Programs
- Continue to increase the use of Baboosic Lake Town Beach.
- Increase park and recreation facilities available to citizens.
- Diversify program offerings to serve citizens of all ages.

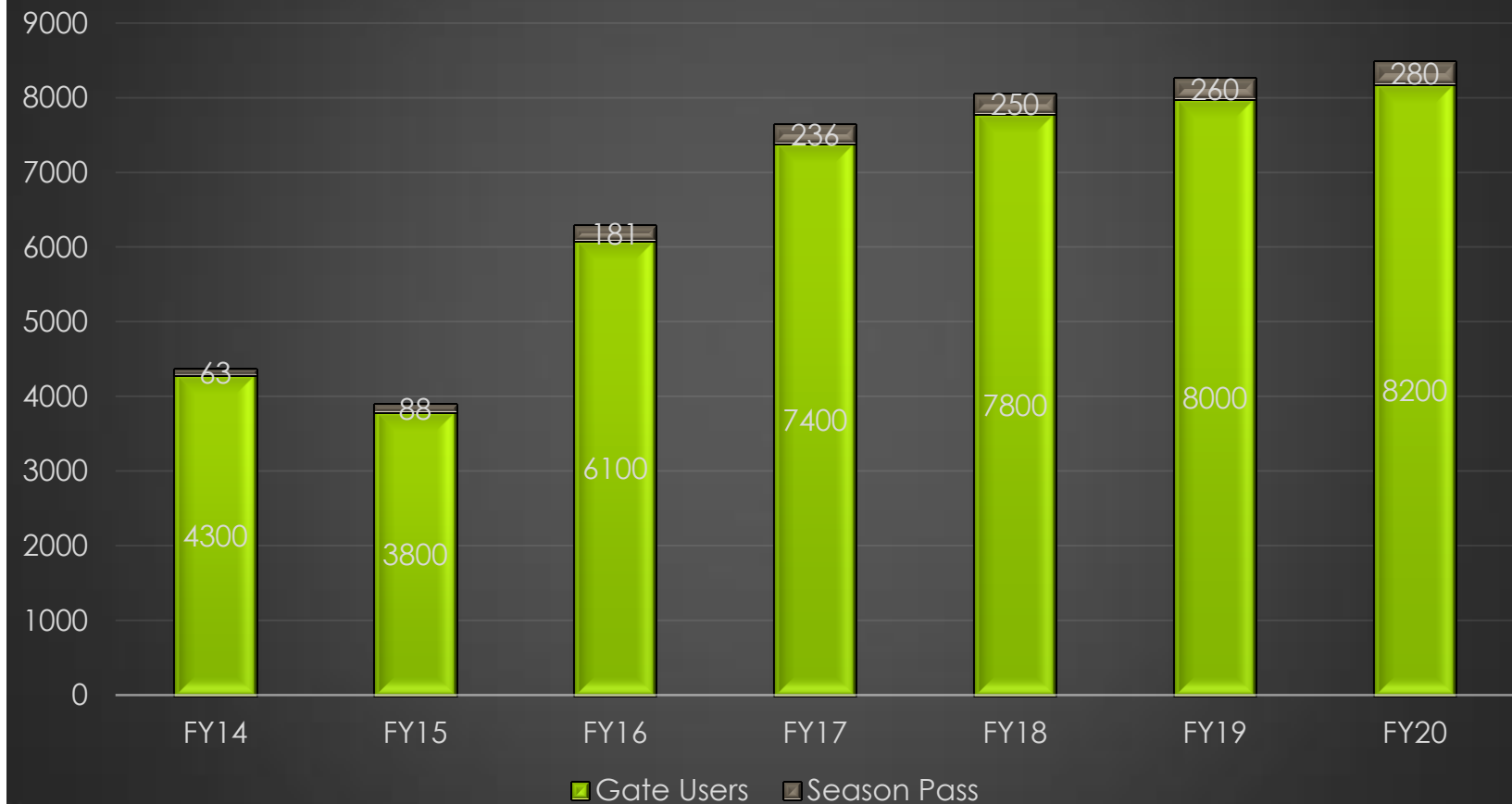
Goal 1

Increase Citizen Participation in Programs



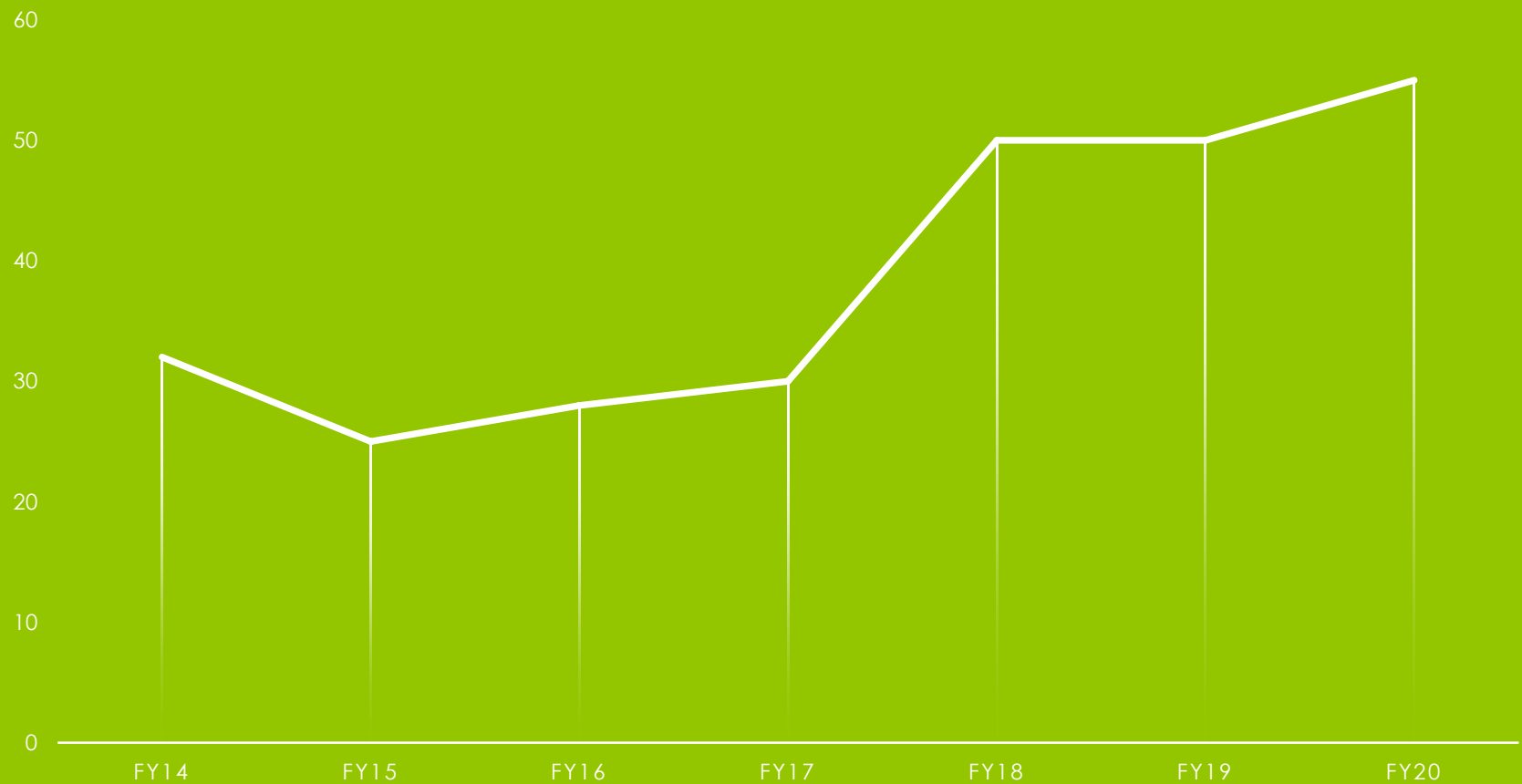
Goal 2

Continue to increase the use of Baboosic Lake Town Beach



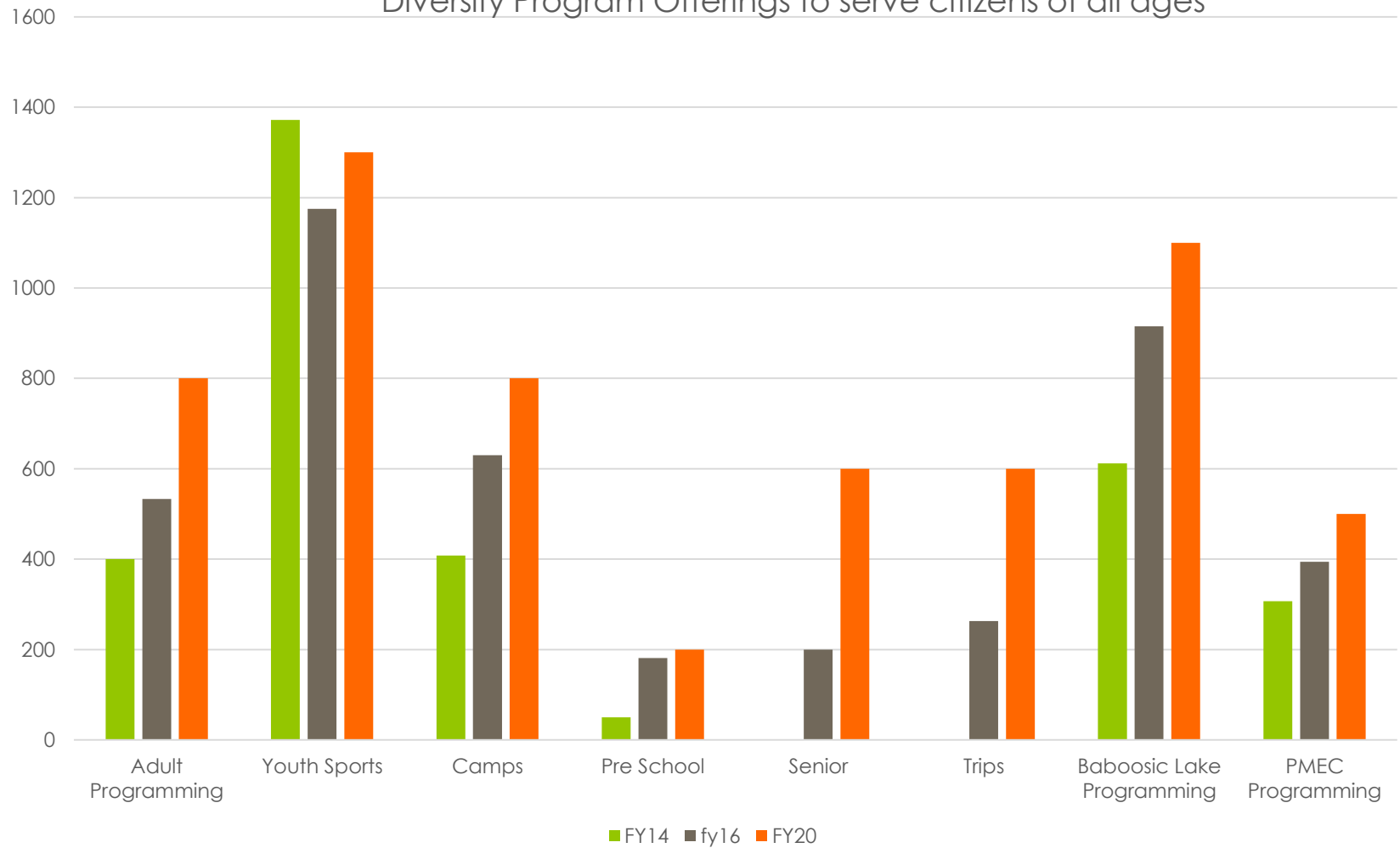
Goal 3

INCREASE PARK AND RECREATION FACILITIES AVAILABLE TO CITIZENS



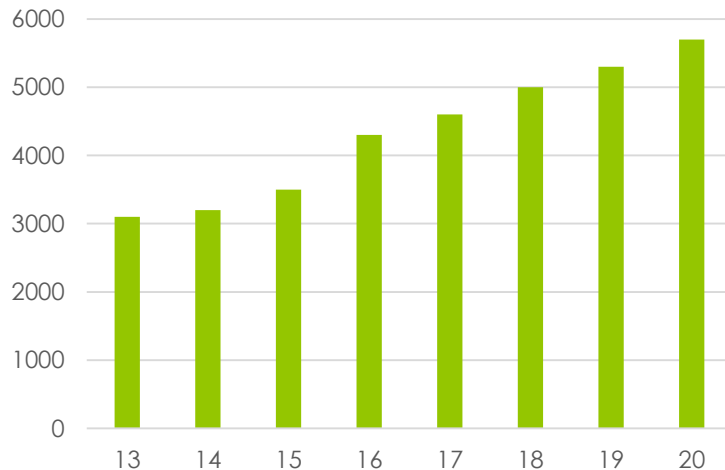
Goal 4

Diversify Program Offerings to serve citizens of all ages

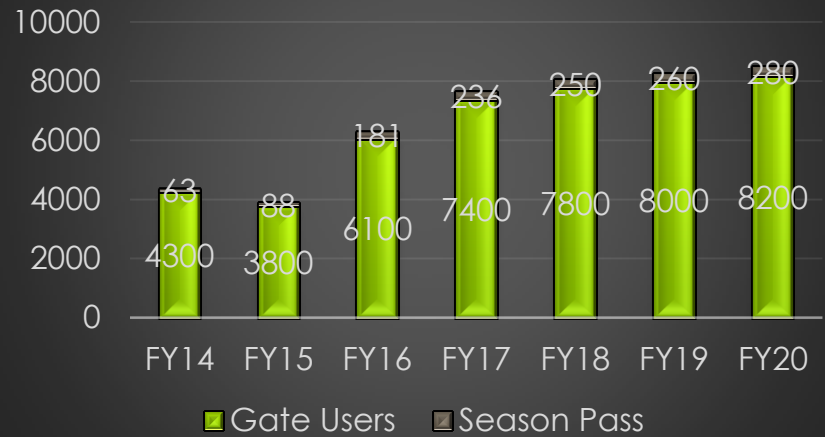


Vision Dashboard

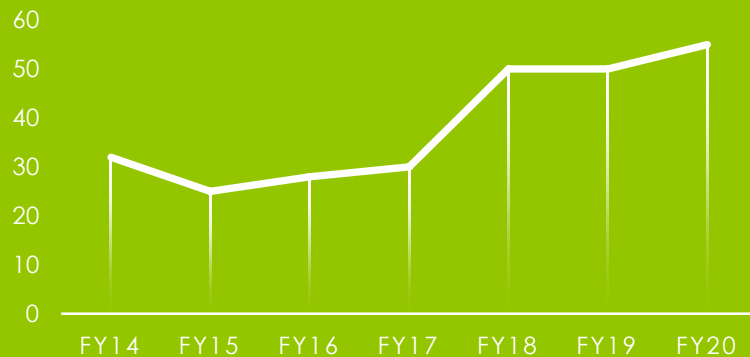
Increase Citizen Participation in Programs



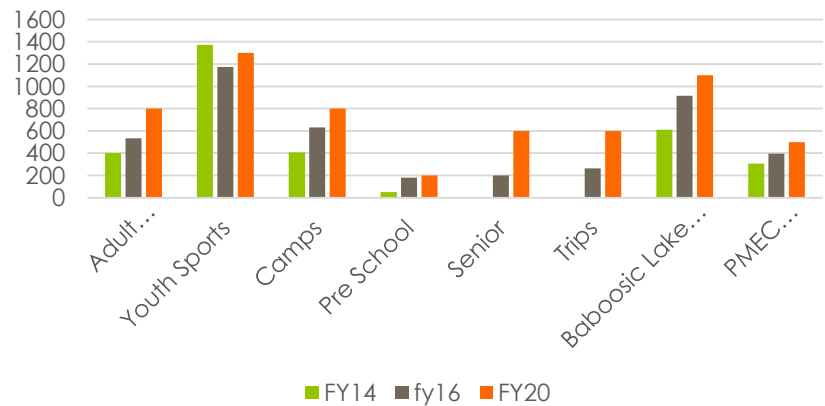
Continue to increase the use of Baboosic Lake Town Beach



INCREASE PARK AND RECREATION FACILITIES AVAILABLE TO CITIZENS



Diversify Program Offerings to serve citizens of all ages



FY18 -20 Initiatives

- **Initiative 1:** Update Wilkins Fields and facilities to create a better playing surface and increase usage to existing fields.
- **Initiative 2:** Upgrade Pavilion Building at Baboosic Lake Town Beach with a 4 season structure able to facilitate classes, camps, and private functions.
- **Initiative 3:** Upgrade staffing to assist with growing demands of department.
- **Initiative 4:** Continue with vehicle/equipment replacement plan.

Initiative #1

Initiative: Update Wilkins Fields and facilities to create a better playing surface and increase usage to existing fields.



- 2010 Gale Report states Lower Wilkins Field “marginally meets intended purpose”.
- Stairs between fields are in disrepair and do not meet current stair code.

Initiative #1

Initiative: Update Wilkins Fields and facilities to create a better playing surface and increase usage to existing fields.



- Install irrigation to lower Wilkins field to increase field usage.
- Update access between Upper and Lower Wilkins with new stairs and embankment slide.
- Work hill between fields to add stadium style seating.
- Total Project: \$35,000
- Year FY17-19

Initiative #2

Upgrade Pavilion Building at Baboosic Lake Town Beach with a 4 season structure able to facilitate classes, camps, and private functions.

- The ARD is lacking accessible space for daytime and weekend programming.
- This creates a lack of Adult and Senior Programming.
- PMEC is a tough place to get in and out of in the winter/spring months due to the location.
- Current pavilion building is quickly becoming too small for the needs of the park.



Initiative #2

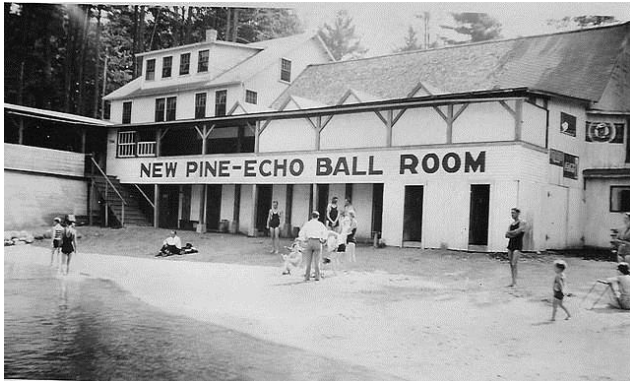
Upgrade Pavilion Building at Baboosic Lake Town Beach with a 4 season structure able to facilitate classes, camps, and private functions.



- Turn Baboosic Lake Town Beach into a year round facility with wonderful views of the lake.
- Baboosic Lake Town Beach already has parking, septic, and utilities to the area.
- Party rentals such as birthday parties, bridal/baby showers, family reunions, creative arts and exercise classes will assist with increasing revenue for building.

Initiative #2

Upgrade Pavilion Building at Baboosic Lake Town Beach with a 4 season structure able to facilitate classes, camps, and private functions.



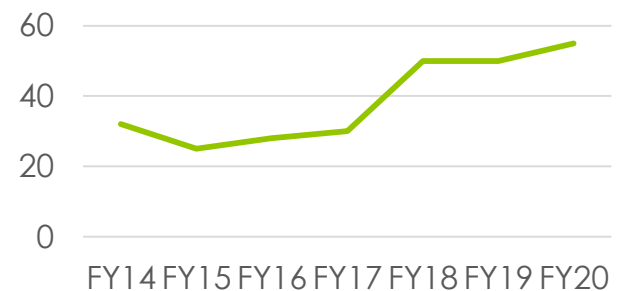
- Use existing foundation and footprint of pavilion to build a multi-story building to fit into the landscape at Baboosic Lake Town Beach.
- FY18: \$7,000 Building Design
- FY19: \$800,000

Initiative #3

Initiative: Upgrade staffing to assist with growing demands and hours of department.

- Keep Grounds Keeper through winter to assist with weekend maintenance including basketball, skating rink maintenance and large projects that require two employees to accomplish.
- Grounds Keeper will continue to keep a plowing route for DPW during snow storms.
- Change Administrative Assistant to a full time position. (02 account)
- Increase starting wages for Lifeguard staff at Town Beach. Funded by 02 account.
- Eliminate Lifeguarding wages from 01 account and move to 02 revolving fund.

Total acres maintained by ARD



Baboosic Lake Town Beach Use



Initiative #4

Initiative: Maintain the vehicle/equipment replacement plan

- ✓ ○ Replace Ford 550 1 Ton.
- Purchase infield Groomer for baseball/softball, pump track and beach. \$16,000
- Replace 2007 Ex Mark Mower in FY18
(Recommended by CIP in FY16) \$15,000
- Replace 2009 Ex Mark Mower in FY19
(Recommended by CIP in FY16)
\$15,000



Budget Impact summary

	FY17	FY18	FY19	FY20	Funding Source
Initiative #1 Upgrade Wilkins Facility					
Fence Replacement	\$8,000				02 Revolving
Irrigation		\$17,000			02 Revolving
Hill Slide and Stairs		\$10,000			02 Revolving/Tax Supported
Initiative #2 Pavilion Replacement					
Site Plans		\$7,000			02 Revolving
Construction \$300 per square Foot			\$800,000		Warrant Article
Initiative #3 Upgrade Staffing					
Keep Maintenance Year Round					Shifting funds from DPW
Lifeguard Wage Increase		\$7,500			02 Revolving Fund
Increase Admin Assistant to Full time			\$20,000		
Move All Baboosic Lake Staff from 01	(\$5,000)				General Fund
Initiative #4 Equipment Maintenance					
Replace 07 Mower		\$15,000			Budget Item
Purchase Infield Groomer	\$16,000				02 Revolving
Replace 09 Mower			\$15,000		Budget Item

Conclusion

Discussion